

19-674 Louisiana Universities Marine Consortium

Role, Scope, and Mission Statement: The Louisiana Universities Marine Consortium (LUMCON) conducts research and education programs directly relevant to Louisiana's needs in marine science and serves as a facility for all Louisiana schools with interests in marine research and education in order to increase awareness at all levels of society of the economic and cultural value of Louisiana's coastal and marine environments.

BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,774,929	\$1,785,580	\$1,808,571	\$1,856,739	\$1,818,954	\$10,383
STATE GENERAL FUND BY:						
Interagency Transfers	311,501	969,259	969,259	969,259	969,259	0
Fees & Self-gen. Revenues	500,121	950,000	950,000	950,000	550,000	(400,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,053,060	2,927,563	2,927,563	2,927,563	3,327,563	400,000
TOTAL MEANS OF FINANCING	\$4,639,611	\$6,632,402	\$6,655,393	\$6,703,561	\$6,665,776	\$10,383
EXPENDITURES & REQUEST:						
Louisiana Universities Marine Consortium	\$3,186,637	\$5,132,402	\$5,155,393	\$5,203,561	\$5,165,776	\$10,383
Auxiliary Account	1,452,974	1,500,000	1,500,000	1,500,000	1,500,000	0
TOTAL EXPENDITURES AND REQUEST	\$4,639,611	\$6,632,402	\$6,655,393	\$6,703,561	\$6,665,776	\$10,383
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriation, \$577,326 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System and the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct) \$62,422

Total \$62,422